## Wireless E-911 PSAP Funding Request/Report Worksheet

| PSAP: Southampton County                         | Period:                      | 2002   |
|--|------------------------------|--|
| Total Approved:                                  | \$72,536.00                  |  |
| Total Actual:                                    |                              |  |
| Difference:                                      | _                            |  |
| Call Load Data:                                  |                              |  |
| Description                                      | Estimated                    | Actual                                       |
| Total telephone calls handled by the PSAP        | 49.850                       | Actual                                       |
| Total 911 calls handled by the PSAP              | 3,125                        |  |
| Total wireless 911 calls handled by the PSAP     | 225                          |  |
| Percentage of wireless to total calls :0.45%     | Percentage of wireless to 9  | 1-1-1 calls :7.20%                           |
| Equipment used only for Wireless E-911:          | ·                            |  |
| Description                                      | Estimated                    | Actual                                       |
| Magic system V2.6                                | \$ 34,638.00                 |  |
| Logging recorder expansion                       | \$ 6.510.00                  |  |
| 4 trunks   | \$ 16.584.00                 |  |
| Total dedicated wireless Equipment :             | \$ 41,148.00                 |  |
| Shared Equipment:                                |                              |  |
| Description                                      | Estimated                    | Actual                                       |
| CPE replacement and maintenance cost             | \$ 6.871.92                  |  |
| Shared equipment                                 | \$ 16.584.00                 |  |
| Total Shared Equipment for Formula:              | \$ 23,455.92                 |  |
| Estimated: 225 or 10.42% Increased to minimum    | X \$ 23,455.92 percentage    | = \$ 716.00                                  |
| Actual:  | X                            | =  |
| ocal Exchange Costs (LEC):                       |                              |  |
| Description                                      | Estimated                    | Actual                                       |
| Trunk line lease                                 | \$ 672.00                    |  |
| 4 trunks   | \$ 4,032.00                  |  |
| Total LEC Costs :                                | \$ 672.00                    |  |
| Personnel Costs:                                 |                              |  |
| Description                                      | Estimated                    | Actual                                       |
| Salaries and benefits                            | \$ 19.949.00                 |  |
| Training costs                                   | \$ 867.79                    |  |
| Salary and benefits                              | \$ 1.050.450.00              |  |
| Total Shared Equipment for Formula:              | \$ 1,071,266.79              |  |
| 225  |                              |  |
| Estimated: 49,850 or 10.42% Increased to minimum | X \$ 1,071,266.79 percentage | = \$ 30,000.00<br>Increased to minimum amoun |
| Actual: 0  | Х                            | =  |
| Adjustments:                                     |                              |  |
| Description                                      | Estimated                    | Actual                                       |
| T  |                              |  |
| Total of adjustments:                            | 1                            | 1  |